Ministry of
Children and Family Development

SERVICE PLAN

2004/05 – 2006/07

BRITISH COLUMBIA

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Ministry of
Children and Family Development

SERVICE PLAN

2004/05 – 2006/07

BRITISH COLUMBIA

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BRITISH COLUMBIA

January 26, 2004

Honourable Christy Clark
Minister of Children and Family Development

Dear Colleague:

Since June 2001, our government has been working to implement our *New Era* vision to revitalize the economy, restore sound fiscal management, and put patients and students first.

Our *New Era* platform contained 201 specific commitments that our government would undertake on behalf of British Columbians. These included a commitment to "establish service plans that include measurable performance standards and targets for all programs that are annually audited and published, for all taxpayers to see."

On June 25, 2001, I sent your predecessor a letter of instruction setting out the key priorities for your Ministry, including a list of the *New Era* commitments assigned to your Ministry. These commitments were also included in the Government Strategic Plan and Ministry Service Plans that were tabled in the Legislature in February 2002, covering fiscal years 2002/03 through 2004/05.

The Service Plan you are tabling today represents the final year of the first three-year plans. And it shows that we have made significant progress toward honouring our commitments. Specifically, of the eight *New Era* commitments that involved your Ministry, the province has now completed or begun work on all of these. Accomplishments in your Ministry over the past two-and-a-half years include:

- Initiated planning for community-based service delivery, to help parents, families and communities keep children and vulnerable adults in safe, healthy environments.
- Developed Canada's first Child and Youth Mental Health Plan.
- Signed an historic Memorandum of Understanding between the Province and Aboriginal leaders which will allow Aboriginal children to be protected, to grow up and flourish in their own culture without being removed from their families, communities and culture.

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In the coming year, the province will continue work on a number of priorities to honour the commitments that we have made. These are detailed in your Ministry Service Plan, and include:

- Transform service delivery for community living services to develop more socially inclusive arrangements and to increase choice and flexibility in service delivery for adults with developmental disabilities and families of children with special needs.
- Transform child welfare services and practices to provide a range of family and community based out-of-care responses and options that continue to protect vulnerable children and youth safety and well-being.
- Implement effective, accountable, community-based governance models for community living and for Aboriginal and non-Aboriginal child and family services.

It is important to note that all of the province's achievements to date, and our priorities for the year ahead, will be accomplished while balancing the budget in 2004/05, and having significantly increased funding for health care and education.

Clearly, we will do more if we can, as new resources are available, to build on the funding priorities detailed in this Service Plan – in a way that is consistent with our balanced budget commitment.

As our measures to revitalize the economy continue to create new jobs, growth and investment, this will allow us to continue strengthening public services for the benefit of British Columbians. Opportunities like the 2010 Olympic and Paralympic Winter Games will showcase British Columbia to the world and generate economic benefits all across our province. Future service plans will further demonstrate those benefits.

I know that you will continue to build on the progress your Ministry has made. Let me conclude by thanking you for your commitment to serving the best interests of all British Columbians.

Yours sincerely,

Honourable Gordon Campbell
Premier

BRITISH COLUMBIA

January 26, 2004

Honourable Linda Reid
Minister of State for Early Childhood Development

Dear Colleague:

Since June 2001, our government has been working to implement our *New Era* vision to revitalize the economy, restore sound fiscal management, and put patients and students first.

Our *New Era* platform contained 201 specific commitments that our government would undertake on behalf of British Columbians. These included a commitment to "establish service plans that include measurable performance standards and targets for all programs that are annually audited and published, for all taxpayers to see."

On June 25, 2001, I sent you a letter of instruction setting out the key priorities for your Ministry, including a list of the *New Era* commitments assigned to your Ministry. These commitments were also included in the Government Strategic Plan and Ministry Service Plans that were tabled in the Legislature in February 2002, covering fiscal years 2002/03 through 2004/05.

The Service Plan tabled today represents the final year of the first three-year plans. And it shows that we have made significant progress toward honouring our commitments. Your accomplishments over the past two-and-a-half years include:

- Since June 2001, increased investment in Early Childhood Development by $50 million for a total of $348 million.
- Released Canada's first, comprehensive strategic plan to combat Fetal Alcohol Spectrum Disorder, bringing together the resources of seven provincial ministries and three federal agencies.
- Expanded services to increase the number of children receiving early intervention and support for Autism Spectrum Disorder by seven times.

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In the coming year, the province will continue work on a number of priorities to honour the commitments that we have made. These are detailed in your Ministry Service Plan, and include:

- Increase public awareness of the risks of alcohol consumption during pregnancy and risks of Fetal Alcohol Spectrum Disorder.
- Complete the service delivery redesign of Supported Child Care programming.
- Work to eliminate the wait lists for supported child care for children up to six years of age.
- Coordinate all cross government initiatives on Autism Spectrum Disorder.

It is important to note that all of the province's achievements to date, and our priorities for the year ahead, will be accomplished while balancing the budget in 2004/05, and having significantly increased funding for health care and education.

Clearly, we will do more if we can, as new resources are available, to build on the funding priorities detailed in this Service Plan – in a way that is consistent with our balanced budget commitment.

As our measures to revitalize the economy continue to create new jobs, growth and investment, this will allow us to continue strengthening public services for the benefit of British Columbians. Opportunities like the 2010 Olympic and Paralympic Winter Games will showcase British Columbia to the world and generate economic benefits all across our province. Future service plans will further demonstrate those benefits.

I know that you will continue to build on the progress you have made. Let me conclude by thanking you for your commitment to serving the best interests of all British Columbians.

Yours sincerely,

Honourable Gordon Campbell
Premier

Ministry of Children and Family Development

It is my privilege to present the plan of the Ministry of Children and Family Development (MCFD) to serve the people of British Columbia for the next three fiscal years, from April 1, 2004 to March 31, 2007. This plan outlines the direction this ministry will continue to take in meeting the commitments that our government made upon taking office.

The highest priority of this ministry continues to be the health, safety, and well being of the thousands of British Columbians who depend on us to provide quality services each year.

The ministry must transform its service delivery system, stabilize its budget and proceed to new forms of community governance. There are some variations from the original three-year plan in these three areas.

Service transformation means changing the way actual services are delivered for individuals and their families. Better services can be built if they are based on our knowledge of what has been effective, careful measurement of what is working now, and a quick response to changing needs in this province.

We are making strategic investments in programs and services based on leading edge research and best practices from around the world, investing in those services that have been demonstrated to achieve the most positive outcomes for vulnerable children, adults with developmental disabilities, their families, and the communities in which they live.

Current research tells us that the success of our children in school and as adults depends largely on the quality of nurturing they receive in the earliest months and years of their lives. That is why BC is focusing on programs and services for children under the age of six years. At the local level, problems must be identified and addressed early — before they become crises for the children, their families and their communities.

It became apparent in mid-April of 2003, that a number of the assumptions upon which the first Service Plan was based were flawed. Premier Campbell called for a mid-term review of that plan and the results were announced in June at a meeting of Open Cabinet. They included a $122 million restatement upward of the 2004/05 budget target, and direction to move to a more performance-based system of management.

The mid-term review confirmed the goals and priorities of the ministry. Our ministry will first stabilize its budget and demonstrate progress on service transformation prior to moving to new governance structures in the areas of community living and child and family services.

Early in 2003, the ministry consulted with thousands of British Columbians on the best way to serve individuals with developmental disabilities and their families. They agreed that services delivered at a local level would be more likely to respond to their needs. The ministry remains committed to community-based governance and its potential to improve the lives of thousands of vulnerable people and their families.

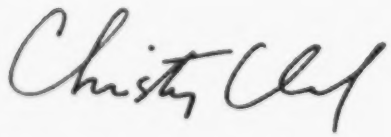
Our emphasis on working collaboratively with Aboriginal communities will continue. We are working with Aboriginal leaders across the province to embrace traditional Aboriginal approaches to protecting children and youth within extended family, their community, and their culture.

The September 2002 Memorandum of Understanding on Aboriginal Children in Care represents the first time in Canada that government and all levels of the Aboriginal community have come to consensus on this critical issue. In his address to those who signed the memorandum, Premier Campbell said that "no nation can survive without its children." Our government's commitment is to ensure that our public services can help them thrive.

Services designed by local communities will build on individual and community strengths, honour innovation and flexibility, and increase the range of service choices. Informal community support networks are being integrated into co-ordinated systems of service delivery. These systems will provide the most effective, least intrusive support possible to children with special needs, adults with developmental disabilities, and their families. And because these systems are designed in and with communities, they will better reflect the needs of the people who depend upon them.

In February of 2003, the British Columbia government introduced Canada's first comprehensive mental health plan for children and youth. This ambitious plan will be implemented over the next five years to bring about more, and better, mental health services such as risk reduction, treatment and support services that build on the strengths of families and communities to reduce the effects of mental health disorders in British Columbia's young people.

Our vision is a province of healthy children and responsible families living in safe, caring and inclusive communities. This Service Plan sets out the strategies to help make that vision a reality.

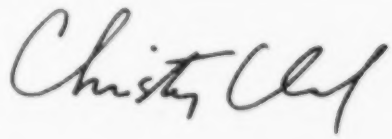


Honourable Christy Clark
Minister of Children and Family Development

January 30, 2004

Minister's Accountability Statement

The 2004/05 – 2006/07 Ministry of Children and Family Development Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of January 30, 2004 have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.



Honourable Christy Clark
Minister of Children and Family Development

February 4, 2004

Ministry Overview

Ministry Organization

Currently the ministry is organized into the following five child and family development service delivery regions:

- Northern
- Interior
- Fraser
- Vancouver Coastal
- Vancouver Island.

In addition, Provincial Services is responsible for specialized provincial programs, including overseeing the operations for the youth custody centres, youth forensic psychiatric services, Maples Adolescent Treatment Centre, Provincial Services for the Deaf and Hard of Hearing, migrant services and Community*LINK*. Similarly, Community Living Services are delivered through five regions, co-ordinated across the province from a central office. These provincial and regional offices are responsible for delivering a variety of services to support better outcomes for children, youth, adults with developmental disabilities and their families.

These regionally delivered services include: community living supports for adults with developmental disabilities and children with special needs; child protection; residential and foster care; adoption for children permanently in care; family development; community child and youth mental health; community youth justice services; and programs to assist at-risk and/or sexually-exploited youth.

There is one Headquarters office located in Victoria organized into the six divisions below:

- Provincial Services
- Community Living Services and Services for Children with Special Needs
- Children and Family Development
- Transition Services
- Management Services
- Executive Operations.

These Divisions provide the infrastructure and support the work of the service delivery regions.

Key External Stakeholders

The ministry is changing the way business is done by redefining relationships with the individuals served, families, caregivers and service providers to create a sustainable service delivery system that is also flexible, innovative and responsible. The ministry is consulting with communities to develop plans that result in new roles and responsibilities, new and expanded partnerships, shared accountability and utilization of informal community supports within the context of an integrated co-ordinated service delivery system. In addition to service recipients, their families and caregivers, other key external stakeholders include:

- service providers;
- MLAs;
- advocacy groups;
- the general public;
- the Regional Transition Councils;
- Interim Authority for Community Living BC;
- Joint Aboriginal Management Committee;
- Joint Chairs Caucus;
- Aboriginal service providers and delegated Aboriginal agencies;
- the Children's Officer;
- the Provincial Health Officer;
- the BCGEU; and
- other ministries (Finance, Health Services, Education, Human Resources, Community and Aboriginal Services, Attorney General, Public Safety and Solicitor General).

Community Governance

The ministry continues a move to transfer the responsibility for the design and delivery of services and programs closer to the people and the communities who need them. Governance responsibilities will be devolved to a provincial authority and regional authorities, based on their readiness. Governance reflects a model where planning and decision-making authority exists with a board. These models are intended to permit greater flexibility and allow for greater sensitivity to local issues and needs.

The ministry also recognizes that there is a limit to the amount of change that can be successfully undertaken to the service delivery system, over a short period of time. The ministry will focus on service transformation and budget stability first, as a priority, with a view to moving to governance later, once readiness by all parties has been demonstrated. Service transformation means changing the way actual services are delivered, based on practices known to improve results for individuals and their families. All core business areas are involved at various levels in working toward these priorities.

The ministry has established a provincial interim community living authority, which is primarily responsible for planning the transition of community living service delivery from government to a permanent provincial authority. The interim authority will focus on a joint approach with the ministry to achieve the following readiness elements:

- meeting operational readiness as outlined by authority and ministry readiness criteria;
- working with the ministry to ensure service transformation is successfully underway;
- working with the ministry to achieve budget stability and sustainability;
- developing a service delivery plan;
- working with the ministry to achieve a high level of trust; and
- developing a comprehensive transition/implementation plan.

In fiscal 2004/05, a permanent provincial Community Living BC authority will be created, subject to the assessment of readiness.

Legislation

Currently, the ministry administers the following legislation: *Adoption Act*; *Child, Family and Community Service Act*; *Community Services Interim Authorities Act*; *Human and Social Services Delivery Improvement Act* (Part 3); *Human Resource Facility Act*; *Secure Care Act* (not proclaimed); the *Social Workers Act*; and portions of the *Correction Act* (to be replaced by the *Youth Justice Act*). The following legislation also guides delivery of ministry services: *Child Care Subsidy Act*; *Community Care Facility Act*; *Family Relations Act*; *Mental Health Act*; and *Youth Criminal Justice Act (Canada)*.

Resource Summary

Core Businesses	2003/04 Restated[1] Estimates	2004/05 Estimates	2005/06 Plan	2006/07 Plan
Operating Expenses ($000)				
Community Living Services *	607,973	609,573	611,640	616,740
Child and Family Development **	724,029	661,722	668,052	675,652
Provincial Services	101,760	94,028	98,728	100,328
Executive and Support Services	18,428	16,245	15,645	15,645
Totals	**1,452,190**	**1,381,568**	**1,394,065**	**1,408,365**
Full-time Equivalents (FTEs)				
Community Living Services ***	502	455	44	44
Child and Family Development ***	2,793	2,641	2,584	584
Provincial Services	749	711	710	710
Executive and Support Services	377	176	175	175
Totals	**4,421**	**3,983**	**3,513**	**1,513**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	17,150	9,795	11,340	11,976
Totals	**17,150**	**9,795**	**11,340**	**11,976**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2004/05 *Estimates*.

Community Living Services:

* Based on readiness criteria, the ministry will transfer authority and responsibility to a single provincial authority where government retains responsibility for funding, performance agreements, monitoring and assessing accountabilities of the authority. The authority will be responsible for directing operations, enforcing standards, and managing funds and services. It is expected that the new provincial authority will be in place in 2004/05.

Child and Family Development:

** Based on readiness criteria, the ministry will transfer authority and responsibility to authorities, where government retains responsibility for funding, performance agreements, monitoring and assessing accountabilities of authorities. The authorities will be responsible for directing operations, enforcing standards, and managing funds and services. The regional authorities will be established incrementally based on their readiness (see Objective 3.1 under "Goals, Objectives, Strategies and Results").

*** Includes adjustment for the estimated number of FTEs that will be transferred to community governance authorities as the process proceeds (approximately 400 in 2005/06 and an additional 2,000 in 2006/07). The number of actual FTEs transferred will depend on the timing of the transfer, which is based on the readiness of authorities to take on responsibility.

Core Businesses	2003/04 Restated[1] Estimates	2004/05 Estimates	2005/06 Plan	2006/07 Plan
Consolidated Capital Plan (CCP) ($000)				
Community Living Services	3,400	7,040	6,400	1,710
Child and Family Development	1,000	2,660	660	500
Provincial Services	7,150	2,132	6,816	12,234
Executive and Support Services	0	0	0	0
Totals	**11,550**	**11,832**	**13,876**	**14,444**
Other Financing Transactions ($000)				
Executive and Support Services — Human Services Providers Financing Program				
Receipts	6	146	146	146
Disbursements				
Net Cash Source (Requirement)	**6**	**146**	**146**	**146**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2004/05 *Estimates*.

Core Business Areas

The ministry is undergoing a transition from an organization that is centrally governed to a community-based governance model. As such, the Core Business Areas for this Service Plan reflect an organization that supports the current needs of the ministry during this transition. Over the next three years, the ministry's organizational structure will be evolving to reflect future support needs as the transition unfolds. Three of the four Core Business areas of the ministry have remained consistent from the 2003/04 – 2005/06 Service Plan. These are Community Living Services, Child and Family Development, and Provincial Services. However, the ministry has reorganized some internal resources at headquarters as a result of the mid-term Service Plan review in July 2003. The Executive and Support Services area has been reconfigured and now includes:

- Transition Services Division, whose primary role will be to enable the ministry to meet the challenges of transforming service delivery and moving to new governance approaches, while ensuring the budget targets are met; in order to effect a safe, well planned and well managed change process;
- Executive Operations Division, which has brought together several elements of Corporate and Client Relations; and
- Management Services, which will provide infrastructure and support services.

1. Community Living Services (includes selected services for children with special needs and their families):

The Ministry of Children and Family Development, through Community Living Services, assists individuals with developmental disabilities to live as fully and independently as possible in the community. Services include:

- residential programs including Willow Clinic which is a provincial tertiary resource for mentally disabled dually diagnosed individuals who may present challenging psychiatric, medical, psychological and/or behaviour problems that significantly interfere and/or is problematic in day-to-day functioning and care;
- training and support programs; and
- professional support.

Community Living Services also provides services for children with intellectual impairments, children with a diagnosis of Autism Spectrum Disorder (ASD) and children who are dependent in activities of daily living. These services include:

- respite care, parent support;
- child and youth care workers;
- the At Home Program;
- the At Home Respite;
- Nursing Support program;
- home maker/home support;
- early intensive intervention for children with ASD;
- professional and behavioural support services; and
- guardianship services for children in care with special needs.

2. Child and Family Development:

The child and family development area covers a range of services provided for children, youth, and their families including:

- child protection services;
- residential and foster care;
- adoption for children permanently in care;
- family development;
- community child and youth mental health, including services such as outpatient assessment and treatment, day programs, child sexual abuse counselling, eating disorders clinics and suicide prevention and counselling;
- community youth justice supervision services by youth probation officers including community-based alternatives to youth custody such as residential or day programs, intensive supervision, alternative measures and community service work;
- youth services such as safe houses, outreach services, services to assist at-risk, high-risk and sexually-exploited youth;
- At Home Medical Benefits;
- Early Childhood Development programs;
- Early Intervention programs;
- Fetal Alcohol Syndrome Disorder (FASD) prevention and support services;
- infant development services; and
- supported child care services.

Provision of services for this area are provided through regional ministry offices, delegated Aboriginal child welfare agencies and contracted service providers.

3. Provincial Services:

This area is primarily responsible for administration of specialized provincial services for children and youth. These services complement the delivery of regionally based community services. This includes:

- youth custody services;
- the Maples Adolescent Treatment Centre;
- Provincial Services for the Deaf and Hard of Hearing;
- youth forensic psychiatric services; and
- migrant services.

This area is also responsible for the Community*LINK* (Learning Includes Nutrition and Knowledge) program. An objective of this program is to ensure that funding provided to School Districts is targeted for improving educational achievement and social functioning of vulnerable students. This area is also responsible for the Child and Youth Mental Health Plan and for overseeing implementation of the new federal youth justice legislation.

4. Executive and Support Services:

This area provides overall direction, development, and support for ministry programs, including:

- litigation, legislation and deregulation;
- intergovernmental relations;
- external issues management;
- the customer service centre;
- support and advice to the Minister;
- strategic human resource services, including staff development and education;
- service planning;
- accountability and performance management;
- transition services;
- governance planning;
- project management and reporting;
- capital and administrative services;
- finance;
- information systems;
- procurement reform and economic analysis; and
- Freedom of Information requests and records.

Goals, Objectives, Strategies and Results

The ministry has three key goals expressed in terms of what it is trying to accomplish for both individuals and/or the service delivery system. They are:

1. Adults with developmental disabilities and children and youth with special needs achieve their full potential, participate in, and contribute to their communities.
2. Children and youth are healthy and safe in their families and communities.
3. A community-based service delivery system that is effectively supported and monitored.

With respect to each goal, this section identifies:

- a rationale for why the ministry is working to achieve this result;
- the core business area(s) of the ministry responsible for the goal;
- objectives that reflect the major changes the ministry is trying to achieve;
- key strategies to be employed over the next three fiscal years to achieve the objective; and
- performance measures and targets to monitor, assess and report on ministry performance.

In an effort to harmonize this section and to comply with Treasury Board guidelines, changes have been made to this section since the publication of the 2003/04 - 2005/06 Service Plan. These changes are highlighted in the "Highlights of Strategic Shifts and Changes from Previous Service Plan" section in Appendix 1. In addition, definitions for each measure used in the current plan are included in Appendix 2 "Supplementary Performance Information".

Service Plan performance measures are expected to evolve over time as the ministry's needs, resources and priorities change and as new performance information becomes available. Further changes to performance measures are expected as a result of consultations involved in the transition to provincial and regional governance authorities.

Goal 1: *Adults with developmental disabilities and children and youth with special needs achieve their full potential, participate in and contribute to their communities.*

Core Business Area: *Community Living Services.*

Rationale: Community Living Services encompass a large range of services to assist adults with developmental disabilities and children with special needs to live as independently and fully as possible within their homes and communities. Some individuals with developmental disabilities may require ongoing support to enable them to participate fully in the activities of daily living, while many children with special needs may require intensive, specific intervention, either on a short-term or periodic basis.

Supports for adults include a diverse range of residential models as well as day programs, to ensure their involvement in their communities. Children with special needs have access to programs which are based on a family-centred approach, that offers parents as much choice as possible in two broad categories of developmental and support services. The ministry is committed to working with individuals, families and communities to ensure that needs are met in the most effective and efficient manner while enhancing opportunities for greater self-determination.

Objective 1.1: *Increase choice and flexibility for individuals and families.*

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Satisfaction of individuals with services received.	Baseline TBD by March 2004 *New Measure*	TBD	TBD	TBD
Number of adults and families of children with special needs who receive direct or individualized funding.	Baseline 3,150 *New Measure*	4,200	5,850	TBD

Strategies:
1. *Conduct regular analyses of the satisfaction of individuals served with the services they receive or have received.*
2. *Continue to provide a broader range of options for the use of individualized/ direct funding for children with Autism Spectrum Disorder.*
3. *Enhance access to appropriate interventions for children and youth with Autism Spectrum Disorder through inter-ministry planning and collaboration.*
4. *Provide a range of funding options, including individualized/direct funding, to maximize choice, innovation and shared responsibility.*

Objective 1.2: *Strengthen evidence-based[1] early intervention and support strategies, to assist families in caring for children with special needs at home.*

Performance Measure	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Percentage of children (4-6) and youth (17-19) with special needs that have completed Transition Plans.	Baseline 25% *New Measure*	50%	75%	80%

Strategies:
1. *Improve transition planning at key developmental milestones.*
2. *Provide evidence-based services and improve access to information about these services, to prevent children and youth with special needs from coming into care.*

Objective 1.3: *Transform community living services to achieve a sustainable, accessible and integrated system.*

Performance Measure	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Percentage of individuals served in family model homes.	Baseline 36.4% (Nov. 2003) *New Measure*	TBD by Sept. 2004*	TBD*	TBD*

Note: *Performance targets for the measure to be developed jointly between the ministry and Community Living BC. This measure will continue to evolve as innovations to service delivery are made in the context of best practices and the principles of self-determination and social inclusion.

[1] Evidence-based in this context means methods demonstrated in research to be the most effective.

Strategies:
1. *Support Community Living British Columbia's (CLBC's) efforts to strengthen partnerships within the community living sector through: joint planning on service transformation; creating opportunities to increase collaboration between the non-profit and private service providers; and supporting efforts to generate efficiencies through sharing of fiscal, physical and human resources.*
2. *In partnership with individuals and families, provide more flexibility, choice, and shared responsibility with respect to services and supports.*
3. *Support the increased use of informal, unfunded community supports and partnerships to reduce reliance on formal, funded resources.*

Goal 2: *Children and youth are healthy and safe in their families and communities.*

Core Business Areas: *Child and Family Development.*
Provincial Services.

Rationale: The paramount interest of the ministry continues to be the safety and well-being of children and youth. Research and experience has confirmed this can be best achieved in the context of family and community. While the primary responsibility for protecting and supporting the positive growth and development of children and youth rests with families, ministry services work to enhance the resiliency of children, youth, and families. This is addressed by working with communities, individuals, and families to build their capacity to foster increasing positive outcomes for children.

The reality is that despite everyone's best efforts, some children do not experience positive well-being. Some are born with special needs such as Fetal Alcohol Spectrum Disorder. Some develop serious mental health problems. Some are involved in high-risk activities such as prostitution or are at risk for other reasons. As it is our common interest to see the children and youth of British Columbia thrive, the ministry provides services to reduce risk and to prevent and reduce the effects of these conditions and risky activities. We acknowledge that some children and youth lack safe, nurturing family relationships or engage in criminal behaviour. These vulnerable children are placed in our care or custody. In such instances, the ministry takes primary responsibility for protecting and supporting their positive growth and development.

Objective 2.1: *Increase family and community capacity to exercise responsibility and support early childhood development that is informed by current research and evidence.*

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Number of new public/private partnerships to raise awareness and commitment to Fetal Alcohol Spectrum Disorder prevention.	*New Measure*	1	2	3
Percentage of children up to age six on the wait list for supported child care.	Baseline to be established by March 31, 2004 *New Measure*	70% reduction over baseline	10% further reduction over baseline	TBD
Number of community-based initiatives to prevent Fetal Alcohol Spectrum Disorder.	Baseline 3 *New Measure*	4	5	6
Number of Aboriginal communities with early childhood development initiatives.	30 (2002/03 base 29)	35	40	Maintain 40

Strategies:

1. *Promote community-based prevention and intervention strategies regarding the risks of alcohol consumption during pregnancy to prevent Fetal Alcohol Spectrum Disorder (FASD) and to promote innovative approaches to assist communities to support individuals and families living with FASD;*
2. *Develop a prevention focused, community-based, integrated service delivery system for young children and their families that improves outcomes and strengthens partnerships with the private/non-profit and community sectors to broaden community involvement, maximize existing community resources and capacity for Early Childhood Development;*
3. *Support Aboriginal communities to develop and implement early childhood development strategies to meet their needs; and*
4. *Refocus supports to children with special needs in child care and community settings to be more integrated and flexible in response to parent needs and work to eliminate the wait lists for existing supported child care services for children up to six years of age.*

Objective 2.2: *Transform child welfare practice to be increasingly evidence-based[2], such that it promotes safety, family continuity, and permanency for children.*

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Number of out of care placements.	Baseline 400 *New Measure*	600	TBD*	TBD*
Percentage of child welfare interventions that are resolved through alternative dispute resolution processes.	Baseline TBD *New Measure*	30%	40%	50%

Note: * These targets to be determined through consultation with the regions and/or authorities, based on practice experience and evidence from implementation in 2003/04 and 2004/05.

Strategies:

1. *Transform Government's response to child welfare concerns, through approaches that build on family strengths and maintain family continuity (to keep children and youth safe within their families and communities).*
2. *Reshape case planning, to rely less on court as a decision-maker and more on community-based Alternative Dispute Resolution processes.*
3. *Transform planning for children in care to focus more on developing and maintaining family stability and life-long relationships (to better maintain permanency).*

[2] Evidence-based in this context means methods demonstrated in research to be the most effective.

Objective 2.3: *A comprehensive service delivery network based on the needs of children and their families.*

Performance Measure	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Number of service delivery sites where collaborative service approaches are in place.	*New Measure*	100	TBD*	TBD*

Note: * Targets to be negotiated with regions and/or new authorities, as they are established.

Strategies:

1. *Redesign services to ensure that families, children and youth can directly access services in their community, from a well-defined network of effective and culturally appropriate services that focus on evidence-based[3] programming.*
2. *Create partnerships involving other Ministries, service providers, informal supports and ministry staff throughout the province, through collaborative service initiatives.*
3. *Reinvest savings into direct family development and youth services, with priority given to Aboriginal services.*

[3] "Evidence-based" in this context means methods demonstrated in research to be the most effective.

Objective 2.4: *Increase culturally appropriate services delivered by Aboriginal communities for their children and families.*

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Percentage of Aboriginal children in care served by delegated Aboriginal agencies.	29% (as of Dec. 2003) 46% (Target from 2003/04 Service Plan)	40%	45%	TBD
Percentage of Aboriginal children in care who are being cared for by Aboriginal families.	26% (as of Sept. 2003) Baseline *New Measure*	Increase by 20% over baseline	Increase 20% over 2004/05 target	TBD

Strategies:

1. *Implement initiatives to increase the role of the Aboriginal community in addressing identified risks to a child in ways that keep children within their family and community.*
2. *Promote the development of supports and services for children and families within Aboriginal communities through enhanced partnerships with Aboriginal communities.*
3. *Implement initiatives to increase the percentage of Aboriginal children in care who are served by a delegated Aboriginal agency or are in the care of an Aboriginal family.*
4. *Engage with other Ministries and governments in initiatives to improve the socio-economic well-being of Aboriginal children and families.*

Objective 2.5: *Increase the sustainability and responsiveness of the service delivery system to specific child and youth populations.*

Performance Measure	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Rate of youth in custody based on a proportion of all 12–17 year olds (per 10,000).	Maintain 9 per 10,000 or lower	7 per 10,000 or lower	Maintain 7 per 10,000 or lower	Maintain 7 per 10,000 or lower

Strategies:

1. *Increase the availability and quality of mental health services by implementing the multi-year Child and Youth Mental Health Plan that includes:*
   - *building community and family capacity;*
   - *improving and increasing treatment and support;*
   - *reducing risk by preventing and reducing the effects of mental health disorders; and*
   - *improving performance through greater accountability and outcome monitoring.*
2. *Minimize youth involvement in the criminal justice system by providing treatment services and community-based alternatives to custody, to assist in the rehabilitation of youth within the justice system.*
3. *Develop and implement safe care services for sexually exploited youth.*

Goal 3: *A community-based service delivery system that is effectively supported and monitored.*

Core Business Area: *Executive and Support Services.*

Rationale: We believe that adults with developmental disabilities, children, youth and their families are best supported in the context of a community-based service delivery system. The ministry remains committed to alternative governance approaches that will bring decisions making regarding services closer to the communities using those services, to better meet their needs. The ministry will build partnerships with interim authorities, communities, and service providers to ensure there is a smooth transition to community governance. We recognize, however, that the demand for services is increasing, while fiscal realities limit the budget available for these important services. We therefore see our goal as creating a system that is sustainable, but also accountable to those who require the services and to the broader public who fund those services.

Objective 3.1: *Implement regional and provincial governance approaches that include appropriate accountability mechanisms.*

Performance Measure	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
Number of authorities established.	Interim authority for Community Living Services established.	Permanent authority for Community Living Services established, based on readiness.	Regional authorities established incrementally based on readiness.	Regional authorities established incrementally based on readiness.

Strategies:

1. *Implement a comprehensive plan to ensure a smooth and orderly transition to new authorities, including establishing a Governance Management Team that will build key relationships and a co-ordination capacity.*
2. *Enable and support ministry staff, interim authority boards and regional transition councils to prepare for readiness to effectively fulfill their proposed new roles and responsibilities.*
3. *Develop and implement an accountability framework for the authorities.*

Objective 3.2: *Support government and ministry priorities.*

Performance Measures	2003/04 Target	2004/05 Target	2005/06 Target	2006/07 Target
Reduce the ministry's regulatory burden by 40%	30% reduction from baseline 16,963 (June 2001)	40% reduction from baseline by June 30, 2004	Maintain 04/05 level	Maintain 04/05 level
Ministry rating of Enterprise-wide Risk Management implementation * (Risk Maturity Index Rating — 5 point scale)	Baseline 0 *New Measure*	2	3	3

* Based on the government endorsed Risk Maturity Matrix tool rating scale. Refer to Appendix 2, Supplemental Performance Information for definition and further description of this measure.

Strategies:

1. *Implement a comprehensive human resource plan to manage and support staff through the transformation of the ministry's service delivery system.*
2. *Demonstrate commitment to controlling regulatory burden and regulatory quality through compliance with the Regulatory Reform Criteria set out in the Regulatory Reform Policy.*
3. *Implement a comprehensive Internal Stakeholders Relations Plan.*
4. *Amend existing, or create new, legislation as required to support the ministry's requirements.*
5. *Implement an integrated approach to risk management throughout the ministry.*
6. *Improve MCFD's service delivery procurement method from the current practice of funding inputs and facilities to an outputs/outcomes method for paying the actual cost per unit of client services provided.*
7. *Implement a comprehensive accountability and performance management system.*

GOAL 1	**Adults with developmental disabilities and children and youth with special needs achieve their full potential, participate in, and contribute to their communities.**		
RESOURCES (2004/05)	**Budget: $609,573,000** **FTEs: 455**		
	⇧		
CORE BUSINESS AREA	**Community Living Services**		
	⇧	⇧	⇧
OBJECTIVES	**Objective 1.1:** Increase choice and flexibility for individuals and families.	**Objective 1.2:** Strengthen evidence-based early intervention and support strategies, to assist families in caring for children with special needs at home.	**Objective 1.3:** Transform community living services to achieve a sustainable, accessible and integrated system.
	⇧	⇧	⇧
STRATEGIES	• Conduct regular analyses of the satisfaction of individuals served with the services they receive or have received. • Continue to provide a broader range of options for the use of individualized/direct funding for children with Autism Spectrum Disorder. • Enhance access to appropriate interventions for children and youth with Autism Spectrum Disorder through inter-Ministry planning and collaboration. • Provide a range of funding options, including individualized/direct funding (IF/DF), to maximize choice, innovation and shared responsibility.	• Improve transition planning at key developmental milestones. • Provide evidence-based services and improve access to information about these services, to prevent children and youth with special needs from coming into care.	• Support CLBC's efforts to strengthen partnerships within the community living sector through: joint planning on service transformation; creating opportunities to increase collaboration between the non-profit and private service providers, and; supporting efforts to generate efficiencies through sharing of fiscal, physical and human resources. • In partnership with individuals and families, provide more flexibility, choice, and shared responsibility with respect to services and supports. • Support the increased use of informal, unfunded community supports and partnerships to reduce reliance on formal, funded resources.

GOAL 2	**Children and youth are healthy and safe in their families and communities.**				
RESOURCES (2004/05)	**Budget: $661,722,000 (CFD) and $94,028,000 (Provincial Services)** **FTEs: 2,641 (CFD) and 711 (Provincial Services)**				
	⇧				
CORE BUSINESS AREAS	**Child and Family Development** **Provincial Services**				
	⇧	⇧	⇧	⇧	⇧
OBJECTIVES	**Objective 2.1:** Increase family and community capacity to exercise responsibility and support early childhood development that is informed by current research and evidence.	**Objective 2.2:** Transform child welfare practice to be increasingly evidence-based, such that it promotes safety, family continuity, and permanency for children.	**Objective 2.3:** A comprehensive service delivery network based on the needs of children and their families.	**Objective 2.4:** Increase culturally appropriate services delivered by Aboriginal communities for their children and families.	**Objective 2.5:** Increase the sustainability and responsiveness of the service delivery system to specific child and youth populations.
	⇧	⇧	⇧	⇧	⇧
STRATEGIES	• Promote community-based prevention and intervention strategies regarding the risks of alcohol consumption during pregnancy to prevent Fetal Alcohol Spectrum Disorder (FASD) and to promote innovative approaches to assist communities to support individuals and families living with FASD.	• Transform Government's response to child welfare concerns. • Reshape case planning to rely more on Alternative Dispute Resolution processes.	• Redesign services to ensure that families, children and youth can directly access services in their community, from a well-defined network of effective and culturally appropriate services that focus on evidence-based programming.	• Implement initiatives to increase the role of the Aboriginal community in addressing risks to keep children within their family and community. • Enhance partnerships with Aboriginal communities.	• Increase the availability and quality of mental health services by implementing the multi-year Child and Youth Mental Health Plan. • Minimize youth involvement in the criminal justice system through treatment and alternatives to custody.

GOAL 2	**Children and youth are healthy and safe in their families and communities.**				
STRATEGIES *(continued)*	**Objective 2.1:**	**Objective 2.2:**	**Objective 2.3:**	**Objective 2.4:**	**Objective 2.5:**
	• Develop a prevention focused, community-based, integrated service delivery system for young children and their families that improves outcomes and strengthens partnerships with the private/non-profit and community sectors to broaden community involvement, maximize existing community resources and capacity for Early Childhood Development. • Support Aboriginal communities to develop and implement early childhood development strategies. • Refocus supports to children with special needs in child care and community settings to be more integrated and flexible in response to parent needs and work to eliminate the wait lists for existing supported child care services for children up to six years of age.	• Transform planning for children in care to focus more on developing and maintaining family stability and life long relationships.	• Create partnerships involving other Ministries, service providers, informal supports and ministry staff throughout the province, through collaborative service initiatives. • Reinvest savings into direct family development and youth services, with priority given to Aboriginal services.	• Implement initiatives to increase the percentage of Aboriginal children in care served by delegated agencies or cared for by Aboriginal families. • Engage with other ministries/governments to improve the socio-economic well-being of Aboriginal children and families.	• Develop and implement safe care services for sexually exploited youth.

GOAL 3	**A community-based service delivery system that is effectively supported and monitored.**	
RESOURCES (2004/05)	**Budget: $16,245,000** **FTEs: 176**	
	⇧	
CORE BUSINESS AREA	**Executive and Support Services**	
	⇧	⇧
OBJECTIVES	**Objective 3.1:** Implement regional and provincial governance approaches that include appropriate accountability mechanisms.	**Objective 3.2:** Support government and ministry priorities.
	⇧	⇧
STRATEGIES	• Implement a comprehensive plan to ensure a smooth and orderly transition to new authorities, including establishing a Governance Management Team that will build key relationships and a co-ordination capacity. • Enable and support ministry staff, interim authority boards and regional transition councils to prepare for readiness to effectively fulfill their proposed new roles and responsibilities. • Develop and implement an accountability framework for the authorities.	• Implement a comprehensive human resource plan to manage and support staff through the transformation of the ministry's service delivery system. • Demonstrate commitment to controlling regulatory burden and regulatory quality through compliance with the Regulatory Reform Criteria set out in the Regulatory Reform Policy. • Implement a comprehensive Internal Stakeholders Relations Plan. • Amend existing, or create new, legislation as required to support ministry's requirements. • Implement an integrated approach to risk management throughout the ministry. • Improve MCFD's service delivery procurement method from the current practice of funding inputs and facilities to an outputs/outcomes method for paying the actual cost per unit of client services provided. • Implement a comprehensive accountability and performance management system.

Appendix 1. Strategic Context

Vision, Mission and Principles

Vision

The Ministry of Children and Family Development envisions a province of healthy children and responsible families living in safe, caring and inclusive communities.

Mission

Our mission is to promote and develop the capacity of families and communities to:

- Care for and protect vulnerable children and youth; and
- Support adults with developmental disabilities.

Principles

The following principles guide the ministry in its work.

We believe:

- In the right and primary responsibility of families to protect and support the growth and development of children and youth;
- That government must acknowledge and reinforce the capacity of communities to support and enhance the resilience of children and families;
- That the ministry should provide the minimal intervention necessary to ensure the safety and well-being of our most vulnerable community members; and
- That government must retain accountability to achieve results to meet the fiscal and social policy agenda. Services should be effective, efficient, and appropriate. This means that:
  - Services should be managed and delivered to provide appropriate outcomes for children and families;
  - Services should be managed and delivered at the lowest cost with consistent quality services; and
  - Services should focus on providing the right service at the right time and in the right place.

Ministry Role and Mandate

The ministry's role and mandate is to:

- Advance the safety and well-being of vulnerable children, youth and adults;
- Advance early childhood development through strategic investments; and
- Advance and support a community-based system of family services that promotes innovation, equity, and accountability.

Planning Context

Ministry Strategic Shifts

Six strategic shifts have been confirmed and will continue to guide the ministry's operations for the next three years. The ministry is moving:

From		To
A closed, reactive defensive culture	⇨	Open, accountable and transparent relationships
Centralized decision making and fragmented service delivery	⇨	Enabling communities to develop and deliver services within a consolidated, comprehensive, community-based service delivery system
Funding endless services	⇨	Making strategic investments in capacity and resiliency building and providing evidence-based funding
An approach of protecting children through removal from their families	⇨	Promoting family and community capacity to protect children and to support child and family development
Providing direct care and support for adults with developmental disabilities	⇨	A community-based service delivery system that promotes choice, innovation and shared responsibility
A focus on the devolution of child protection authority to Aboriginal entities	⇨	Building capacity within Aboriginal communities to deliver a full range of services with emphasis on early childhood and family development

Planning Assumptions

As a result of the mid-term Service Plan review in July 2003 and the ministry commissioned report, *New Governance — Some Considerations*, the planning assumptions in the 2003/04 - 2005/06 Service Plan were reviewed and redefined. The recommendations in both these reviews have been used extensively in the ministry's 2004/05 - 2006/07 service planning process. In particular the ministry has taken the responsibility for stabilizing the budget before funds are allocated and service delivery is transferred to new regional and provincial governance authorities. Ensuring predictable funding is critical for the new authorities when they begin the process of budget and service planning.

As well, it was recognized that the ministry has needed to do more to change child welfare practice to ensure more children can remain safely within their families and communities rather than being taken into government care. As a result a service transformation plan for child and family services has been developed. The Plan outlines specific initiatives with well-defined measures and milestones to track progress. Although much of the work on these initiatives will be completed in the fiscal 2003/04 year, many have targets and milestones, which continue through subsequent years and must be considered in planning for the 2004/05 - 2006/07 fiscal years. Ministry service transformation initiatives to be implemented over the next three years include:

- transforming government's response to child welfare concerns, including community-based options;
- reshaping case planning and decision making through Alternative Dispute Resolution;
- transforming planning for children in care including alternate guardianship options that promote life long relationships;
- redesigning services to better meet the needs of the community and individual clients;
- promoting prevention and support for Fetal Alcohol Spectrum Disorder;
- promoting integrated Early Childhood Development programs; and
- funding options for supported child care.

Sustainability of services for adults with developmental disabilities is of concern. The ministry's interest is to protect the health and safety of those adults with developmental disabilities who receive services from the ministry, while transforming services in a way to provide increased choice and flexibility for individuals and families. A Transformation Plan for Community Living Services has been developed and key initiatives include:

- individualized/direct funding payment options;
- redesigning contracted services for sustainability and support to transformational services; and
- training and professional development opportunities for staff.

The timelines for the move to new governance models, including the creation of a permanent provincial Community Living authority and regional authorities, have been extended since the last Service Plan. Once readiness has been demonstrated by all parties, the permanent provincial Community Living authority is expected to be in place during the 2004/05 fiscal year and the responsibility for delivery of Child and Family Development services will be incrementally devolved to regional authorities.

There are three other initiatives that were key considerations for the ministry during the planning process. These are the provincial Child and Youth Mental Health Plan, the new *Youth Criminal Justice Act*, and the ministry commitment to developing a system of safe care services for sexually exploited children and youth.

The implementation of the Child and Youth Mental Health Plan over the next five years reflects the long-term commitment of the province to improving the resources and outcomes for children's mental health in British Columbia and will focus on:

- timely and effective treatment and support services for children with serious mental illness;
- programs to reduce risk by preventing and reducing the effects of mental illness;
- building community and family capacity to prevent and/or overcome the negative impacts of mental illness in children and youth; and
- better systems to co-ordinate services, monitor outcomes, and ensure public accountability for policies and programs.

The new federal *Youth Criminal Justice Act* (YCJA), which came into effect April 1, 2003, increases the emphasis on informal interventions, treatment and rehabilitation, and community-based alternatives to custody for certain cases. British Columbia has historically had a high rate of diverting youth from the formal court system, and has targeted significant resources to rehabilitative programs and community-based alternatives to remand and sentenced custody. It is difficult to assess the impact of the YCJA, as it is still in the early stages of implementation.

Opportunities and Challenges

- As a result of the mid-term review and the ministry commissioned report, *New Governance — Some Considerations*, the ministry recognized the need to use an effective project management framework to clearly outline key deliverables and outcomes and to be able to regularly monitor progress toward the Ministry's goals. A project management framework will be used to measure progress on the ministry Service and Transformation Plans, the ministry's "Strategic Implementation Plan". The ministry will also implement a project framework to establish governance authorities, a framework that will be managed in partnership with the new authorities.
- The ministry has an opportunity to introduce and/or enhance its performance management framework and accompanying performance measurement system. It is recognized that the service system must be sustainable within present resources, which emphasizes the need for careful monitoring and tracking of expenditures in relation to the performance of the service system.
- As in past years, demographic and social trends and the condition of the provincial economy continue to greatly influence planning and present the ministry with both areas of opportunity and some challenges. The following are key demographic and service utilization trends:
  - Over 20 per cent, or about 900,000 individuals in British Columbia's population are children and youth aged from birth to 18 years. Poverty continues to be an issue for a significant number of children and families. As of July 2003, nearly 30,000 families and over 47,000 children received income assistance in British Columbia.
  - From 1996 to 2001, there was significant growth in the number of children in the care of the ministry. However, since 2001 the rate of children in care has been dropping, the decline can be partially attributed to efforts in the ministry to better support children and their families. British Columbia is the only jurisdiction in Canada that has a declining number of children in care.
  - The provincial Aboriginal child population is increasing while the non-Aboriginal provincial child population continues to decline. The Aboriginal child and youth population continues to account for a significant number of children in care in B.C. Between April 2002 and March 2003, on average, 44 per cent of children in care were of Aboriginal ancestry. Aboriginal children and youth continue to be over represented in relation to population in the utilization of many other ministry programs and services. This ministry has an opportunity to reverse these trends by working closely with Aboriginal communities to design a service delivery system that builds capacity and better meets the Aboriginal peoples needs by finding alternative service delivery methods.
  - In B.C. approximately 140,000 children or youth have significant mental disorders. Through implementation and funding of the *Child and Youth Mental Health Plan*, the province has the opportunity to increase capacity for service delivery in this area.

— The number in youth in custody centres has decreased about 45 per cent from 1996/97 to 2002/03, while the average number of youth on probation decreased by approximately 22 per cent from 1999/2000 to 2002/03.

— Improvements in medical technology have increased the number of children living with severe medical problems who require complex supports and have enabled individuals with developmental disabilities to live longer. This has added pressure to the lifelong services that the ministry delivers to these individuals. In addition, as aged parents are less able to care for their adult children, and as children with special needs mature, caseloads are anticipated to increase. Presently, the ministry provides services to approximately 16,000 children with special needs and their families each year. In July 2000, the Supreme Court of British Columbia declared that the Province must fund some form of early intensive autism therapy for children with Autism Spectrum Disorder based on the principles of applied behavioural analysis. As a result of this litigation, there is increased pressure on the resources available for these programs.

— The BC economy grew 1.7 per cent in 2003, slower than the 2.7 per cent expected at the time of last year's budget, according to BC's independent economic forecast council. The Council now expects growth in BC's economy to pick up to 2.9 per cent in 2004. Further information on the BC outlook may be found in the Budget and Three-Year Fiscal Plan released with the budget.

Risk Management

The Ministry of Children and Family Development has embraced the province's Enterprise Risk Management Guidelines, risk management policies, and current best practices for managing risks and maximizing opportunities within the ministry.

The ministry has undertaken the following key activities related to its risk management implementation strategy:

- established an Enterprise Risk Management project charter to guide its work;
- created the organizational structure to identify and manage risks;
- provided risk management training to over 250 ministry staff;
- completed risk assessments for high priority budget and service initiatives; and
- identified the risks to achieving service plan objectives.

A project management approach has been used to assign individual accountability, and establish an ongoing monitoring plan for the implementation of strategies to minimize risk and increase the likelihood of achieving ministry objectives.

During the next three years, the ministry plans to continue using a risk management approach to evaluate the risks associated with achieving service plan objectives and high priority initiatives, and to expand the implementation of the risk management approach to the regional and divisional levels of the ministry.

The long-term vision for risk management within the Ministry of Children and Family Development is that all employees proactively identify and manage significant risks and opportunities. The ministry has used the Risk Maturity Matrix, a tool developed to evaluate the risk management culture of an organization, to establish a benchmark and help to evaluate the ministry's progress towards achieving its long-term vision for risk management. The Risk Maturity Matrix tool provides a method for the ministry to assess the degree of "maturity" gained in key risk management areas such as: organizational philosophy/culture; risk management leadership and commitment; integration with other management practices and systems; risk management capabilities; and, risk management reporting and control.

Highlights of Strategic Shifts and Changes from the Previous Service Plan

Overview of Changes

Recommendations from the mid-term Service Plan review in July 2003 and the ministry commissioned report, *New Governance — Some Considerations*, have been used extensively in the ministry's 2004/05 - 2006/07 service planning process. Through these reviews the ministry's previous strategic shifts have been confirmed. However, there has been a renewed focus on the methods for stabilizing the ministry budget, transforming service delivery prior to moving to new governance models. These methods have been represented throughout the current Service Plan.

- The ministry has implemented initiatives to stabilize the budget to ensure predictable funding to new authorities.
- In response to the need to clarify methods to achieve service transformation, the ministry has created two internal documents outlining the initiatives, including milestones and measures, to be undertaken to achieve a successful service transformation in the community living and child and family development service areas. These initiatives encourage working in partnership with stakeholders to redesign services to be more sustainable and accessible. In addition, the current Service Plan reflects the work being undertaken to implement the Child and Youth Mental Health Plan and the new federal youth justice legislation.
- The move to the new community-based governance model has been reviewed and timelines for the move to governance extended, so that a permanent community living authority will be created in the 2004/05 fiscal year, based on readiness. Regional authorities will be created incrementally following this, based on their readiness. The Service Plan reflects these extended timelines and ongoing work of the ministry and the interim community living authority to achieve the following six readiness elements:
  - achievement of budget stability;
  - demonstrated success on service transformation;
  - operational Readiness Criteria;
  - a service delivery plan;
  - trust; and
  - an implementation/transition plan.

Goals, Objectives, Strategies:

This year's plan removes duplication and provides a logical link between the goals, objectives, and strategies. In the previous plan, some objectives simply re-iterated the goal and/or lacked a connection between the goal, objectives, and strategies. All goal statements

have been restated to reflect the desired result for both people and/or the service delivery system. All goal statements remain consistent with the ministry's strategic shifts and principles published in the previous plan.

Objectives have been rephrased as result statements not as activity statements. The objectives focus primarily on the priority areas of change, following the ministry's mid-term Service Plan review and the ministry's response to the *New Governance — Some Considerations* report. On-going service delivery is essential to the achievement of the ministry's goals, and is included under the Core Business Areas. In the previous plan, objectives were identified for each target group served by the ministry, offering each area equal prominence.

The following list shows the details of the changes made in the 2004/05 - 2006/07 Service Plan from the 2003/04 - 2005/06 Service Plan.

Goal from Previous Service Plan	Goal in Current Service Plan	Rationale for Change
Goal 1: To promote an environment where adults and children with developmental disabilities can participate in and contribute to their communities and live a full and valued life.	Goal 1: Adults with developmental disabilities and children and youth with special needs achieve their full potential, participate in, and contribute to, their communities.	Minor change to reflect accepted current wording for children and youth.
Objectives from Previous Service Plan	**Objectives in Current Service Plan**	**Rationale for Change**
Objective 1.1: To establish a sustainable community living system that supports the needs of adults and children with developmental disabilities, their families, and communities.	Objective 1.1: Increase choice and flexibility for individuals and families.	Individualized funding is a major initiative and warrants an objective separate from other initiatives targeted at sustainability.
Objective 1.2: To increase family and community capacity to exercise responsibility to support adults and children with developmental disabilities.	Objective 1.2: Strengthen evidence-based early intervention and support strategies, to assist families in caring for children with special needs at home.	Change in wording clarifies and reinforces initiatives that move toward more evidence-based practices as outlined in transition documents.

Objectives from Previous Service Plan	Objectives in Current Service Plan	Rationale for Change
	Objective 1.3: Transform community living services to achieve a sustainable, accessible and integrated system.	Additional objective inserted that addresses several budget transition initiatives around sustainability of the CLS system that were part of the mid-term Service Plan review in July 2003.
Goal from Previous Service Plan	**Goal in Current Service Plan**	**Rationale for Change**
Goal 2: To improve family and community capacity to protect and support children and youth.	Goal 2: Children and youth are healthy and safe in their families and communities.	Goal statement has been restated to reflect the desired result for both people and/or the service delivery system.
Objectives from Previous Service Plan	**Objectives in Current Service Plan**	**Rationale for Change**
Objective 2.1: To promote early childhood development as a key strategic investment.	Objective 2.1: Increase family and community capacity to exercise responsibility and support early childhood development that is informed by current research and evidence.	Wording changed to clarify and highlight several service delivery transition initiatives targeting Early Childhood Development.
Objective 2.2: To target evidence-based, individualized services to those children with special needs and their families who most require them.	Objective 2.2: Transform child welfare practice to be increasingly evidence-based, such that it promotes safety, family continuity, and permanency for children.	Previous objectives 2.2, 2.3 and 2.4 were created along program lines, the revised objectives 2.2, 2.3 and 2.4 clarify over all service transformation initiatives as defined in the ministry's transformation documents.
Objective 2.3: To promote the capacity of families to care for their children.	Objective 2.3: A comprehensive service delivery network based on the needs of children and their families.	
Objective 2.4: To improve the safety and well-being of children and youth receiving guardianship services.	Objective 2.4: Increase culturally appropriate services delivered by Aboriginal communities for their children and families.	

Objectives from Previous Service Plan	Objectives in Current Service Plan	Rationale for Change
Objective 2.5: To facilitate the community-based rehabilitation of youth in the justice system.	Objective 2.5: Increase the sustainability and responsiveness of the service delivery system to specific child and youth populations.	Previous objectives 2.5, 2.6, and 2.7 have been combined in one objective to remove duplication and provide a logical link between the goals, objectives, and strategies. In the previous plan, some objective simply re-iterated the goal and/or lacked a connection between the goal, objectives, and strategies.
Objective 2.6: To improve the functioning of high-risk youth in the community.		
Objective 2.7: To establish co-ordinated, community-based mental health services for children and youth.		
Goal from Previous Service Plan	**Goal in Current Service Plan**	**Rationale for Change**
Goal 3: To plan and deliver services in the most efficient and effective manner.	Goal 3: A community-based service delivery system that is effectively supported and monitored.	The new goal wording incorporates the emphasis on not only providing efficient and effective infrastructure but also on monitoring of the system.
Objectives from Previous Service Plan	**Objectives in Current Service Plan**	**Rationale for Change**
Objective 3.1: To ensure specialized provincial services and programs for children and youth, including residential youth justice, mental health, deaf and hard of hearing programs and migrant services, optimally complement the delivery of regionally-based community services.	Deleted.	The previous objective outlined ongoing administrative work, in this year's service plan the goals and objectives are meant to reflect change areas. The core business area description covers off ongoing programs and services.
Objective 3.2: To develop and implement community-based governance models that promote choice, innovation, and shared responsibility.	Objective 3.1: Implement regional and provincial governance approaches that include appropriate accountability mechanisms.	Objective statement revised to emphasize accountability.

Objectives from Previous Service Plan	Objectives in Current Service Plan	Rationale for Change
Objective 3.3: To develop and implement an organizational structure that supports government and ministry priorities, and optimizes public service renewal.	Objective 3.2: Support government and ministry priorities.	Minor wording change.

Measures:

A number of the measures, baselines, and targets have been updated since the 2003/04 – 2005/06 Service Plan. New measures have been added and result in a refocused approach to transforming service delivery, stabilizing the budget and the approaches to moving toward new governance models. Although some of the previous measures have been dropped from this section, the ministry will continue to monitor many of these measures. Please refer to Appendix 2 "Supplementary Performance Information" for detailed information on rationale and definition of the current measures.

Consistency with Government's Strategic Plan

The Ministry of Children and Family Development is responsible for achieving key priorities and strategic actions related to the BC Government's Strategic Plan for 2004/05 – 06/07. The ministry also contributes toward ensuring that fiscal plans for the service system meet the government's three-year budget targets. It will continue to work collaboratively with ministries, communities, and stakeholders to achieve these priorities.

Government's Priorities Related to the Ministry of Children and Family Development
Flexibility and choice • Facilitate a community-based approach to ensure access to high-quality and cost-effective health, education and social services. • Provide service and support options and individualized funding options to children, youth, families and adults with developmental disabilities. • Facilitate access to justice through innovative dispute resolution systems, integrated justice services and technological solutions.
Access • Deliver a consistent level and quality of education, health and social services throughout the province.
Results-oriented and evidence-based accountability • Implement and manage performance-based accountability agreements for contractors and publicly funded agencies including health, education, social and justice-related services.
Enhanced individual and community capacity • Improve outcomes for children under age six and their families by ensuring access to integrated early childhood development services and initiatives that build on community strengths and resources. • Promote community-based planning and action to prevent Fetal Alcohol Spectrum Disorder (FASD) and to introduce innovative approaches to assist communities to support individuals and families living with FASD. • Promote the development of supports and services within Aboriginal communities that address their unique social and economic conditions.

Related Ministry Goals and Objectives

All of the following Ministry of Children and Family Development goals and objectives support and are consistent with the Government's Strategic Plan:

Goal 1: Adults with developmental disabilities and children and youth with special needs achieve their full potential, participate in and contribute to their communities.

- Increase choice and flexibility for individuals and families.
- Strengthen evidence-based early intervention and support strategies to assist families in caring for children with special needs at home.
- Transform community living service to achieve a sustainable, accessible and integrated system.

Goal 2: Children and youth are healthy and safe in their families and communities.

- Increase family and community responsibility to exercise responsibility and support early childhood development.
- Transform child welfare practices to be increasingly evidence-based such that it promotes safety, family continuity, and permanence for children.
- Comprehensive service delivery network based on the needs of children and their families.
- Increase culturally appropriate services delivered by Aboriginal communities for their children and families.
- Increase the sustainability and responsiveness of the service delivery system to specific child and youth populations.

Goal 3: Community-based service delivery system that is effectively supported and monitored.

- Implement regional and provincial governance approaches that include appropriate accountability mechanisms.
- Support government and ministry priorities.

Appendix 2. Supplementary Performance Information

Description of 2004/05 – 2006/07 Service Plan Performance Measures

Measure in 2004/05 - 2006/07 Service Plan	Rationale	Definition
1. Satisfaction of individuals with services received.	New measure — a component of the information that will be collected as part of a ministry survey. Information on how individuals feel about their participation in the community will help to measure progress toward Goal 1 by compiling baseline information for comparison in subsequent years.	The satisfaction rate of persons with developmental disabilities or their advocates and family members of children with special needs.
2. Number of adults and families of children with special needs who receive direct or individualized funding.	Current measure — combines both adults and children (separate measures in previous plan). Individualized funding is a major strategy in the Service Plan and is consistent with the Community Living Services [CLS] Service Transformation initiative that is intended to improve outcomes for adults with developmental disabilities and for children and youth with special needs and gain cost efficiencies in the service delivery system.	Number of adults receiving direct or individualized funding combined with the number of families of children with special needs who receive direct or individualized funding (Interim Early Intensive Intervention, Extended Autism Early Intervention, and At Home Respite).
3. Percentage of children (4-6) and youth (17-19) with special needs that have completed Transition Plans.	New measure — based on CLS Service Transformation initiative. For children and youth with special needs and their families critical transitions can be traumatic and the lack of a Transition Plan could result in the loss of key developmental milestones and unsuccessful school transitions. Having a transition plan in place for these individuals will increase their chances for success.	Percentage of children turning 19 and being referred on to adult CLS programs who have a completed, agreed upon and operational Transition or Personal Service Plan initiated by workers who have responsibility for Children and Youth with Special Needs [CYSN] and confirmed by adult CLS worker and supervisor.

Measure in 2004/05 – 2006/07 Service Plan	Rationale	Definition
4. Percentage of individuals served in family model homes.	New measure — based on CLS Service Transformation goals. Where appropriate, based on the assessed needs of clients, family model care is the residential setting of choice for inclusivity and community living for adults with developmental disabilities. Encouraging these placements, when they are appropriate, is best practice and one of the keys to ensuring sustainable CLS services in the future.	Percentage of all adults receiving CLS residential services who are being served in a family model home versus those being served in staffed residential facilities. Note: This measure will continue to evolve as innovations to service delivery are made in the context of best practices and the principles of self-determination and social inclusion.
5. Number of new public/private partnerships to raise awareness and commitment to Fetal Alcohol Spectrum Disorder prevention.	New measure based on Early Childhood Development (ECD) service transformation initiative. FASD awareness is a critical component of the Provincial ECD Strategy and will address the prevention of FASD through public and professional awareness and education on the risks of alcohol consumption during pregnancy.	Public and professional awareness of risk of alcohol consumption during pregnancy to address the prevention of FASD.
6. Percentage of children up to age six on the wait list for supported child care.	New measure based on the Early Childhood Development (ECD) service transformation initiative. The redesign of supported child care services will provide flexible community service options which are evidence based, address specific family needs, promote family choice and include community environments as support options. These options will increase options for social inclusion and school readiness.	Administration and eligibility for supported child care services shifted to community-based agencies to increase access and reduce waitlists for children up to six years of age.

Measure in 2004/05–2006/07 Service Plan	Rationale	Definition
7. Number of community-based initiatives designed to prevent Fetal Alcohol Spectrum Disorder [FASD].	New measure- based on Early Childhood Development [ECD] service transformation initiative. FASD prevention initiatives are expected to contribute to a reduction in the incidence of FASD, resulting in improved health status and reduced life-long costs that would otherwise be associated with FASD at the community level.	Community initiatives that communities adopt that focus on preventing FASD (FAS, FAE).
8. Number of Aboriginal communities with early childhood development initiatives.	Continuing measure — changed slightly to clarify the emphasis on the number of initiatives not communities. Measures progress toward the strategic shift — Building capacity within Aboriginal communities to deliver a full range of services with emphasis on early childhood and family development.	Counts the number of early childhood development initiatives in Aboriginal communities. One initiative can serve more than one community. Aboriginal community is as defined by the community.
9. Number of out-of-care placements.	New measure — based on Child and Family Development [CFD] Service Transformation initiative. Out-of-care placements build on family strengths and maintain the continuity of family and community relationships, contributing to better outcomes for children, youth and families.	"Out-of-care placements" refers to children found to be at risk who are placed with relatives, friends or through other agreements rather than being in the temporary care of the ministry.
10. Percentage of child welfare interventions that are resolved through alternative dispute resolution processes.	New measure — based on CFD Service Transformation initiative. Community-based alternative dispute resolution processes are demonstrated to be effective and efficient in resolving family and community issues, leading to better and more timely outcomes for children and families.	"Alternative dispute resolution processes": activities designed to resolve disagreements between families and the ministry regarding decisions in a child welfare intervention, without using the court system; includes mediation, family group conferencing, and traditional community processes to resolve disputes.

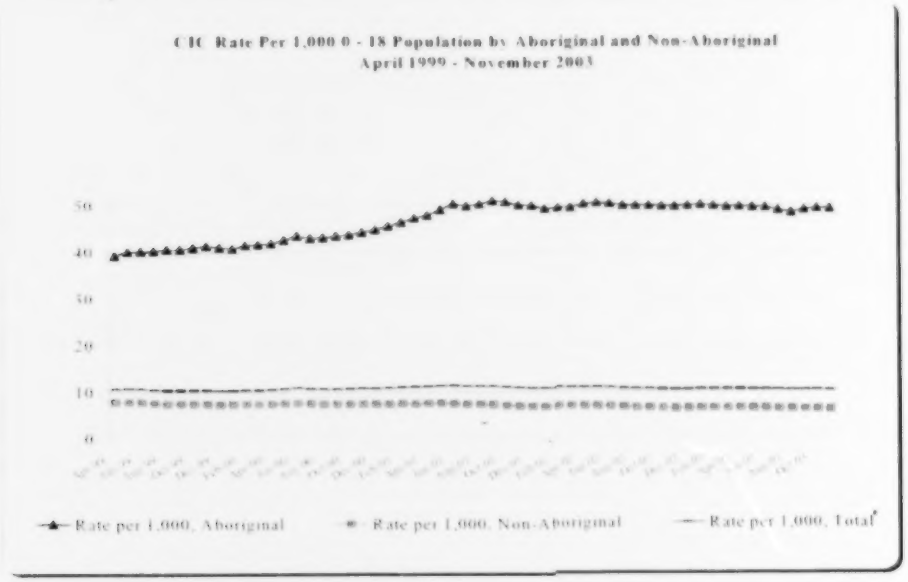
Measure in 2004/05 – 2006/07 Service Plan	Rationale	Definition
11. Number of service delivery sites where collaborative service approaches are in place.	New measure — based on CFD Service Transformation initiative. Integrated service delivery approaches that include alternate community-based programs reduce the fragmentation of child and family services and are more responsive to the needs of the community, promoting better outcomes for children, youth and families.	Collaborative service approaches include ministry offices partnering with other agencies (e.g., contracted service provider organizations, health authority offices, schools) to provide specific programming and services to achieve shared goals.
12. Percentage of Aboriginal children in care served by delegated Aboriginal agencies.	Continuing measure — from previous plan. Providing Aboriginal communities, children and families with effective, culturally appropriate supports and services is the best means to reduce the number of Aboriginal children in care.	Number of Aboriginal Children in Care receiving child welfare services in delegated Aboriginal agencies as a per cent of total Aboriginal children in care.
13. Percentage of Aboriginal children in care who are being cared for by Aboriginal families.	New measure based on CFD Service Transformation initiative. Caring for Aboriginal children in care in Aboriginal families is the best means of providing effective and culturally appropriate supports and services.	Percentage of Aboriginal children in care who reside in Aboriginal foster homes, group homes, and specialized resources.
14. Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000).	Continuing measure — from previous plan. The number of youth in the justice system is declining, demonstrating progress toward implementation of the strategy to minimize youth involvement in the criminal justice system by providing treatment services and community-based alternatives to custody.	Average annual (daily) admissions to the Youth Justice Institutional Services per 1,000 children and youth age 12-17 years.
15. Number of authorities established.	Continuing measure — from previous plan. Tracks the progress of the transition to community-based governance. End state will be a permanent authority for Community Living Services and the establishment of regional child and family authorities.	Number of authorities established based on assessment of readiness.

Measure in 2004/05 – 2006/07 Service Plan	Rationale	Definition
16. Reduce the ministry's regulatory burden by 40 per cent.	Continuing measure — from previous plan, set government-wide for all ministries.	Required measure — government-wide initiative.
17. Ministry rating of Enterprise-wide Risk Management implementation*.	New measure based on a government-wide initiative; this measure will better reflect service transformation objectives. Risk is the chance of something happening that will have an impact upon the achievement of objectives and includes events/circumstances outside of the ministry's control. Risk management means building a culture, processes, and structures for the effective management of potential unanticipated events.	Ratings on scale of 1-5 on ministry risk management "maturity" on a number of factors in key risk management areas such as: • organizational philosophy/culture re: risk management; • risk management leadership and commitment; • integration with other management practices and systems; • risk management capabilities; and • risk management reporting and control.

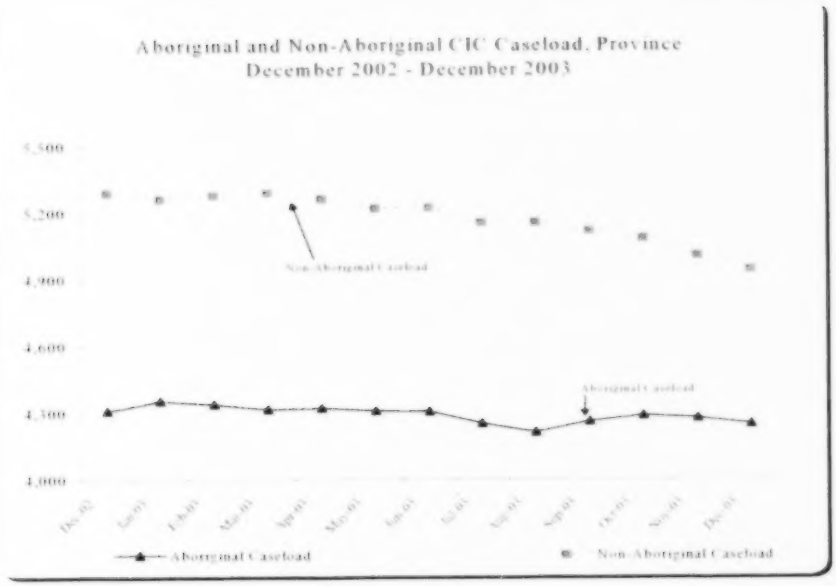
* Based on government-endorsed Risk Maturity Matrix rating scale.

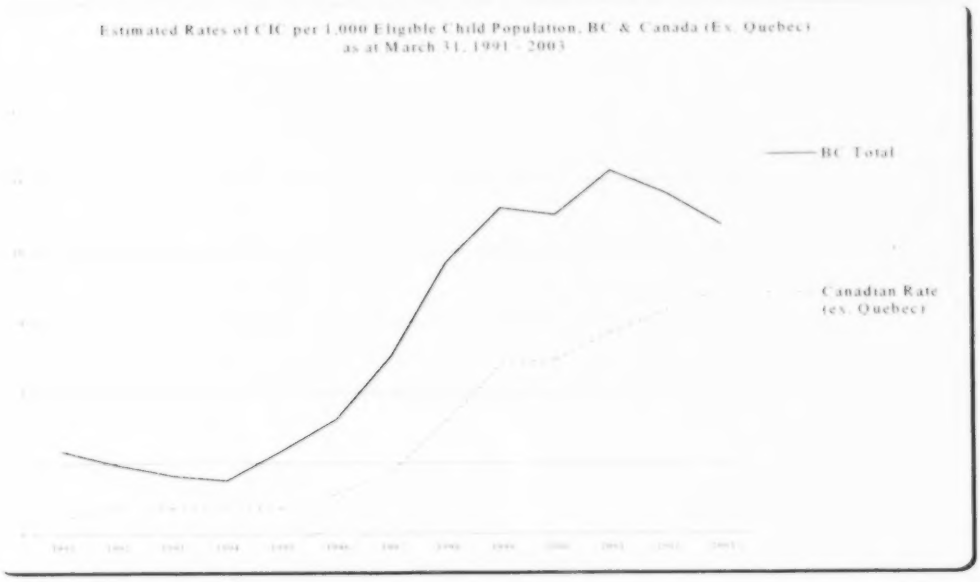
Supplemental Performance Information — Children in Care in British Columbia

The rate of children in care in BC has been dropped as a measure in the current Service Plan; however, the ministry will continue to monitor this rate as well as other measures that were not included this year along with some new performance information. Several descriptive graphs showing the ministry's progress are provided below:



For each 1,000 children in BC up to age 18, approximately 10 are in care. There are approximately six non-Aboriginal and 50 Aboriginal children in care per 1,000 of their respective child populations. Since June 2001, the number of children in care per 1,000 population has been declining.




Estimated Rates of CIC per 1,000 Eligible Child Population, BC & Canada (Ex. Quebec)
as at March 31, 1991 - 2003
BC Total
Canadian Rate
(ex. Quebec)

For each 1,000 children in BC up to age 18, approximately 10 are in care. In Canada (excluding Quebec) there are approximately 9.5 children in care per 1,000 eligible children. Recently, the trend in BC has been downward, but that of Canada has been upward.

Additional societal indicator reports can be found at the Reports and Publications Section of the Ministry's Internet site (http://www.mcf.gov.bc.ca/reports_publications.htm). Two reports of interest are:

- *Measuring Success: Report on Child and Family Outcomes in BC* is a comprehensive reporting tool used by MCFD to monitor and report the status of physical health as well as other socio-economic well-being of children, youth and families in BC.
- *Indicators of Early Childhood Health and Well-Being In British Columbia* — This report has been designed to provide an update on British Columbia's progress towards the 22 early childhood development indictors of well-being for children aged 0 to 6.

Appendix 3. Summary of Related Planning Processes

Human Resource Management Plan

Achievement of Ministry of Children and Family Development (MCFD) Service Plan objectives are dependent on our ability to identify, retain and develop talented leaders who understand and exemplify the sector's culture and values. With high expectations of performance from internal and external clients, and a considerable workload combined with evolving relationships with staff as we move towards community governance, a commitment to strategic management of human resources is vital.

MCFD is committed to being an employer of choice in the public service. To achieve this goal, we are working to create a culture of leadership and proactive human resource planning that demonstrates our belief that our success as a ministry is dependent on our capacity to attract, motivate and retain a workforce capable of delivering on our Service Plan objectives.

The Ministry's ability to achieve its 2004/05 – 2006/07 Service Plan objectives is dependent upon both individual and branch performance. Recognizing this, the Service Plan identifies the need to "implement a comprehensive human resource plan to manage and support staff through the transformation of the ministry's service delivery".

The human resource vision of the Ministry of Children and Family Development is of a supportive, rewarding and motivating work environment where employees are valued and service excellence is achieved. To that end, the human resource management plan establishes the following goals:

Service Excellence — Every employee promotes and supports the capacity of families and communities to care for and protect vulnerable children and youth; and support adults with developmental disabilities.

People Excellence — A workforce where people are valued and whose competencies are matched with needs, through effective succession planning, training and development. Leaders establish a shared vision, model excellence and are accountable for achieving performance results, which demonstrate their commitment to all employees.

Work Environment Excellence — A work environment that fosters personal growth and learning and encourages outstanding performance. Employees develop knowledge, increase competency and continually demonstrate innovation.

The specific commitments related to these goals include:

- leadership development;
- support to employees in the midst of a continually changing work environment;
- creation of a dynamic work environment that fosters learning and innovation;
- development of a Succession Management Plan;
- commitment to maintaining front-line services in difficult to recruit locations;
- transformation of employee learning and development;
- development of a ministry-wide Learning Management System; and
- continued liaison with the Schools of Social Work/Child Care to ensure capacity in front line positions and throughout the system.

Information Resource Management Plan

This Information Resource Management Plan (IRMP) follows the plan established during 2002, with the exception of an increased focus on making data available to support management decision making and to provide the systems necessary to implement improved ministry procurement practices. All initiatives in the plan will support the three identified priorities of the ministry. These priorities are service transformation, budget stability and supporting the shift to new governance structures.

The IRMP will have:

- an increased emphasis on improving the adequacy of the ministry's data;
- a focus on increasing the ministry's information technology (IT) capacity to support the move towards new governance structures;
- increased opportunities for collaboration with other Ministries and central Government initiatives; and
- strategies to improve the ministry's ability to live within its budget.

The ministry is looking to improve the movement of data from the operational systems used by staff in their daily work to the ministry's data warehouse. The ministry's data warehouse or Management Analysis and Reporting System (MARS) can provide a platform for this to happen. MARS has been in use for three years and more users are taking advantage of this tool every day. It is now time to establish this data warehouse as a fully integrated piece of the ministry's control framework by ensuring that all risks and policy compliance concerns that may exist with this platform are addressed.

The systems infrastructure developments identified in the 2003/04 IRMP have progressed with the complete migration off the obsolete VM platform. This year's IRMP outlines the planning for the movement of all applications from the (also obsolete) MVS platform.

Phase One of the secure connectivity initiative to secure e-mail access to non-government service providers will be completed on March 31, 2004. Phase Two of the secure connectivity initiative involving movement of client data from operational systems used by funded agencies will be completed fall 2004.

The ministry is committed to supporting e-BC initiatives. The ministry will be transferring its web sites to the government e-portal by June 2004. The ministry will be focusing on increasing its support for Agency and new Authority bandwidth usage and central initiatives such as user authentication.

The mid-term service plan review undertaken by the ministry identified data gaps relating to all ministry programs funded through non-residential contracts for Early Childhood Development, Mental Health Services, Special Needs Children and Family Supports, as well as information related to services to Aboriginal children and their families. The procurement reform initiative being undertaken by the ministry will provide increased capacity to address these data gaps by counting the number and costs of services that are provided. A new Child and Youth Mental Health system will be implemented to improve the case management practice, program management, resource management, and also address a significant data gap as identified by the mid-term Service Plan review.

In partnership with the Ministries of Attorney General/Public Safety and Solicitor General, the operational system used for youth justice services is being upgraded to a web-based application. The ministry is also participating in a collaborative project with Ministry of Human Resources and Ministry of Community, Aboriginal and Women's Services to investigate the feasibility of a common case management tool.

The ministry intends to replace its older operating systems over the next three years with more efficient modularised applications, linked to a data warehouse that aligns with ministry funded services in regard to secure connectivity, maximum access to information, and data integration.